

2740 Department of Motor Vehicles

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,202	\$43,517	\$48,427
Allocation for employee compensation	60	1,615	-
Adjustment per Section 3.60	-122	163	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$40,140	\$45,297	\$48,427
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$39,948	\$45,297	\$48,427
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$413,413	\$456,312	\$482,939
Allocation for employee compensation	620	17,216	-
Adjustment per Section 3.60	-1,302	1,794	-
Adjustment per Section 4.75 Statewide Surcharge	-	23	-
Transfer to Legislative Claims (9670)	-6	-39	-
Chapter 952, Statutes of 2004	754	-	-
Prior year balances available:			
Chapter 805, Statutes of 2002	553	-	-
Chapter 12, Statutes of 2004 as reappropriated by 2740-490, Budget Act of 2006	-	7,926	-
Totals Available	\$414,032	\$483,232	\$482,939
Unexpended balance, estimated savings	-961	-	-
TOTALS, EXPENDITURES	\$413,071	\$483,232	\$482,939
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,934	\$2,469	\$2,079
Allocation for employee compensation	3	65	-
Adjustment per Section 3.60	-6	9	-
Totals Available	\$1,931	\$2,543	\$2,079
Unexpended balance, estimated savings	-219	-481	-
TOTALS, EXPENDITURES	\$1,712	\$2,062	\$2,079
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$298,580	\$320,900	\$349,243
Allocation for employee compensation	448	11,920	-
Adjustment per Section 3.60	-914	1,204	-
Adjustment per Section 4.75 Statewide Surcharge	-	16	-
002 Budget Act appropriation	1,500	-	-
Totals Available	\$299,614	\$334,040	\$349,243
Unexpended balance, estimated savings	-2,065	-	-
TOTALS, EXPENDITURES	\$297,549	\$334,040	\$349,243
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,013	\$2,775	\$2,949
Adjustment per Section 3.60	-15	10	-
Totals Available	\$4,998	\$2,785	\$2,949
Unexpended balance, estimated savings	-375	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, EXPENDITURES	\$4,623	\$2,785	\$2,949
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,341
Federal Funds	\$175	\$320	-
Budget Adjustment	<u>-58</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$117	\$320	\$1,341
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$14,738</u>	<u>\$15,905</u>	<u>\$15,882</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$771,758	\$883,641	\$902,860

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